

Date: July 15, 2005

Parks and Recreation Commission
Minutes of the meeting
Finance sub-committee July 9, 2005

Agenda:

- Review and recommend alternative revenue adjustments for the fiscal year 2005-06 re parks and recreation commission.

Recommendations:

- 1) All mini-programs must be operated at a minimum of cost plus 20% to Ensure that each mini-program (to include the senior citizen programs) makes a fair contribution to general administrative costs of running parks and recreation programs.
- 2) The family discount structure will be modified to increase costs for the second and third child. By way of example, in the youth basketball program the cost of the first child would be \$60.00, the second child would be \$100.00 (i.e \$50.00 each child), and the third child would be \$135.00 (i.e. \$45.00 each child).
- 3) As to the youth basketball programs the fees would be increased as Follows:
 - a) Travel teams: A \$25.00 per player increase.
 - b) For recreation teams:-from \$50.00 to \$60.00
 - c) For instructional programs-from \$25.00 to \$30.00.
- 4) As to the Waterfront (Sandy beach)
 - a) Swim lesson fee would be increased from \$25.00/\$22.00 to \$30.00/\$27.00
 - b) Family passes would be increased from \$40.00 to \$45.00

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(Revenues/continued)

- c) Stafford resident passes would be increased from \$45.00 to \$50.00
 - d) Senior citizen passes would be increased from \$0 to \$10.00.
- 5) Daily gate fees would be charged as follows:
 - a) Adult: \$3.00
 - b) Children: \$2.00 (children 5 and under are free)
 - c) Senior citizen: \$2.00
- 6) A discussion was had concerning a fixed rate for a car load of Attendees at the beach. No decision was made on this point, however.
- 7) It was proposed up to (20) non-resident, season passes would be sold At a price of \$50.00 (first-come, first served basis).
- 8) Track and field: Increase fee by \$5.00 per participant.

It was agreed that once we had a better sense of the need of the public works department, utility costs, and the need to address elimination of the capital improvements request, we would then consider increases in other programs, with particular attention to the fees charged in the adult programs, the sports' camps (with particular regard to sports camps run for profit by private organizations), and the fees charged to private organizations such as Little league (baseball and softball) and the Ellington Football League.

The increases recommended in this document are intended to help compensate or restore the budget reductions received by the Parks and Recreation Commission relative to the 2005-06 FY budget; the recommended increases do NOT account for the proposed DPW maintenance supplies fee structure.

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Submitted by:

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Meeting was called to order at 7:30 a.m. and adjourned at 9:50 a.m.

TB/rt
7-18-05